

ATTACHMENT B
Contract #720C-02635-01R-01
CBORD Software Maintenance Cost

FACILITY	MAINTENANCE FEE				
	YEAR 1 2001	YEAR 2 2002	YEAR 3 2003	YEAR 4 2004	YEAR 5 2005
Catawba Hospital (Catawba), including Sybase v. 6.0 ASA Annual Maintenance Fee (6 workstations)	\$5,405.00	\$5,605.00	\$5,790.00	\$5,928.96	\$6,041.61
Central Virginia Training Center (Lynchburg), including Sybase v. 6.0 ASA Annual Maintenance Fee (5 workstations)	\$7,003.20	\$7,262.00	\$7,502.00	\$7,682.05	\$7,828.01
Eastern State Hospital (Williamsburg), including Sybase v. 6.0 ASA Annual Maintenance Fee (7 workstations)	\$7,093.20	\$7,355.00	\$7,598.00	\$7,780.35	\$7,928.18
Northern Virginia Mental Health Institute (Falls Church), including Sybase v. 6.0 ASA Annual Maintenance Fee (3 workstations)	\$4,037.60	\$4,187.00	\$4,325.00	\$4,428.80	\$4,512.95
Northern Virginia Training Center (Fairfax), including Sybase v. 6.0 ASA Annual Maintenance Fee (6 workstations)	\$5,405.00	\$5,605.00	\$5,790.00	\$5,928.96	\$6,041.61
Petersburg Complex (Petersburg), including Sybase v. 6.0 ASA Annual Maintenance Fee (10 workstations)	\$7,048.20	\$7,309.00	\$7,550.00	\$7,731.20	\$7,878.09

Piedmont Geriatric Hospital (Burkeville), including Sybase v. 6.0 ASA Annual Maintenance Fee (4 workstations)	\$5,315.00	\$5,512.00	\$5,694.00	\$5,830.65	\$5,941.43
Southeastern Virginia Training Center (Chesapeake), including Sybase v. 6.0 ASA Annual Maintenance Fee (6 workstations)	\$5,405.00	\$5,605.00	\$5,790.00	\$5,928.96	\$6,041.61
Southern Virginia Mental Health Institute (Danville), including Sybase v. 6.0 ASA Annual Maintenance Fee (2 workstations)	\$3,982.60	\$4,130.00	\$4,266.00	\$4,368.38	\$4,451.38
Southwestern Virginia Mental Health Institute (Marion), including Sybase v. 6.0 ASA Annual Maintenance Fee (5 workstations)	\$5,360.00	\$5,558.00	\$5,741.50	\$5,879.30	\$5,991.01
Southwestern Virginia Training Center (Hillsville), including Sybase v. 6.0 ASA Annual Maintenance Fee (5 workstations)	\$5,360.00	\$5,558.00	\$5,741.50	\$5,879.30	\$5,991.01
Western State Hospital (Staunton), including Sybase v. 6.0 ASA Annual Maintenance Fee (8 workstations)	\$7,138.20	\$7,402.00	\$7,646.00	\$7,829.50	\$7,978.25
TOTAL YEARLY FEE	\$68,553.00	\$71,088.00	\$73,434.00	\$75,196.41	\$76,625.14
DAILY RATE FOR ON-SITE TRAINING	\$900.00	\$933.00	\$964.00	\$987.00	1,005.00

TABLE 1

- 1.0 Table 1 above list the individual cost for each of the twelve facilities for the maintenance fee inclusive of CBORD Maintenance fee and Sybase maintenance fee. No other maintenance fees for the software already installed shall be allowed. Said maintenance fees shall include all upgrades and enhancements to existing CBORD Systems licensed by the Purchasing Agency.
- 2.0 The annual maintenance fees listed in Table 1 shall include all Sybase Embedded Runtime Program upgrades as required by CBORD System upgrades, and shall allow for one embedded installation process per workstation.
- 3.0 If the Purchasing Agency requires the use of CBORD systems beyond the number of workstations listed per facility in Table 1, the Contractor may charge the facility a one-time license fee of \$190.00 and an annual maintenance fee of \$45.00 per additional workstation for the Sybase Program.
- 4.0 The daily rate for training shall include the training, travel, lodging, meals, and out-of-pocket expenses. No other charges shall be allowable for the Contractor to perform the requirements of on-site training as required to the facilities.
- 5.0 Central Office will IAT the facilities for the amount listed above in Table 1.

November 4, 2004